



U.S. Department of Veterans Affairs

Strategic Plan

Addendum

FY 2011-2015

people-centric

results-driven

forward-looking





U.S. Department of Veterans Affairs

Strategic Plan Addendum

Fiscal Year (FY) 2011-2015

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Office of Policy and Planning
Washington, DC 20420



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VA's Strategic Plan Framework

MISSION

- To fulfill President Lincoln's promise
- "To care for him who shall have borne the battle, and for his widow and his orphan"
 - by serving and honoring the men and women who are America's Veterans

Core Values

Integrity Commitment Advocacy Respect Excellence

Characteristics

Trustworthy Accessible Quality Innovative Agile Integrated

Guiding Principles	Strategic Goals	16 Major Initiatives
<i>People-centric</i>	<p><i>Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.</i></p> <p><i>Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.</i></p>	<ul style="list-style-type: none"> • Eliminate Veteran homelessness • Enable 21st century benefits delivery and services • Automate GI Bill benefits • Create Virtual Lifetime Electronic Record by 2012 • Improve Veterans' mental health • Build VRM capability to enable convenient, seamless interactions • Design a Veteran-centric health care model to help Veterans navigate the health care delivery system and receive coordinated care • Enhance the Veteran experience and access to health care • Ensure preparedness to meet emergent national needs • Develop capabilities and enabling systems to drive performance and outcomes • Establish strong VA management infrastructure and integrated operating model • Transform human capital management • Perform research and development to enhance the long-term health and well-being of Veterans • Optimize the utilization of VA's Capital Portfolio by implementing and executing the Strategic Capital Investment Planning (SCIP) process • Health Care Efficiency: Improve the quality of health care while reducing cost • Transform health care delivery through health informatics
<i>Results-driven</i>	<p><i>Raise readiness to provide services and protect people and assets continuously and in time of crisis.</i></p>	
<i>Forward-looking</i>	<p><i>Improve internal customer satisfaction with management systems and support services to make VA an employer of choice by investing in human capital.</i></p>	

20 Supporting Initiatives

Purpose of the Addendum

This addendum to the Department of Veterans Affairs (VA) Strategic Plan FY 2011-2015 addresses the requirements of the Government Performance and Results Act Modernization Act of 2010 (GPRAMA). This addendum is a companion document to the VA Strategic Plan Refresh FY 2011-2015. The addendum is not intended to vary or deviate from the stated mission, guiding principles, strategic goals or strategies articulated in that plan.

Introduction

For over 140 years, VA and its predecessor institutions have had the singular mission of caring for those who have “borne the battle” and their survivors. This is VA’s only mission and to accomplish this mission we operate the largest integrated health care system in the country; the largest national cemetery system; the eighth largest life insurance entity covering both active duty members as well as enrolled Veterans; an education assistance program; and a home mortgage enterprise which guarantees over 1.4 million Veterans’ home loans with the lowest foreclosure rate in the Nation.

For almost three years, we have followed **three fundamental guiding principles**: to be people-centric, results-driven, and forward-looking. We have focused on **four strategic goals** to shape our efforts to transform VA into a 21st Century organization:

- 1 *Improve the quality and accessibility of health care, benefits, and memorial services while optimizing value.*
- 2 *Increase Veteran client satisfaction with health, education, training, counseling, financial, and burial benefits and services.*
- 3 *Raise readiness to provide services and protect people and assets continuously and in time of crisis.*
- 4 *Improve internal customer satisfaction with management systems and support services to make VA an employer of choice by investing in human capital.*





Because I CARE, I Will...

Core Values

Integrity

...Act with high moral principle. Adhere to the highest professional standards. Maintain the trust and confidence of all with whom I engage.

Commitment

...Work diligently to serve Veterans and other beneficiaries. Be driven by an earnest belief in VA's mission. Fulfill my individual responsibilities and organizational responsibilities.

Advocacy

...Be truly Veteran-centric by identifying, fully considering, and appropriately advancing the interests of Veterans and other beneficiaries.

Respect

...Treat all those I serve and with whom I work with dignity and respect. Show respect to earn it.

Excellence

...Strive for the highest quality and continuous improvement. Be thoughtful and decisive in leadership, accountable for my actions, willing to admit mistakes, and rigorous in correcting them.

Characteristics

Trustworthy, Accessible, Quality, Agile, Innovative, and Integrated

In order for VA to accomplish these four strategic goals, a set of cross-cutting and high-impact initiatives were created to address the most visible and urgent issues in VA. These 16 Major Initiatives and 20 Supporting Initiatives are the vehicles to execute the VA Strategic Plan. The initiatives are not, by design, intended to reflect all VA activity. VA's mission extends well beyond the successful execution of these strategic initiatives. The initiatives are intended, rather, to create modern business capabilities that are integral to achieving performance improvements across all of the Department's lines of business. Implementation of each of the Major and Supporting Initiatives will contribute to the achievement of VA's strategic goals, and in many cases multiple goals at once.

Core Values and Characteristics

In June of 2011, after collaborative dialogue with senior leaders, Secretary Shinseki approved VA's new core values and characteristics. The five core values underscore the obligations inherent in VA's mission: integrity, commitment, advocacy, respect, and excellence. The core values define "who we are," our culture and how we care for Veterans, Servicemembers and eligible beneficiaries. Institutionalizing these values is essential if we are to achieve the long-term cultural change that assures Veterans they will always be treated with dignity and respect. Our values are more than just words – they affect outcomes in our daily interactions with Veterans and with each other.

Taking the first letter of each word—Integrity, Commitment, Advocacy, Respect, Excellence—creates a powerful acronym, "I CARE," that reminds each VA employee of the importance of their role in this Department. These core values come together as five promises we make as individuals and as a department to those we serve.

The Core Characteristics define "what we stand for," and help guide how we will perform our core mission. They shape our strategy, guide the execution of our mission, and influence key decisions made within VA. The Characteristics are Trustworthy, Accessible, Quality, Agile, Innovative, and Integrated.

CORE VALUES

- ✦ *Integrity*
- ✦ *Commitment*
- ✦ *Advocacy*
- ✦ *Respect*
- ✦ *Excellence*

CHARACTERISTICS

- ✦ *Trustworthy*
- ✦ *Accessible*
- ✦ *Quality*
- ✦ *Innovative*
- ✦ *Agile*
- ✦ *Integrated*

**AGENCY
PRIORITY
GOALS**

Eliminate Veteran Homelessness

Eliminate the Disability Claims Backlog

Improve Veteran Access to VA Benefits and Services

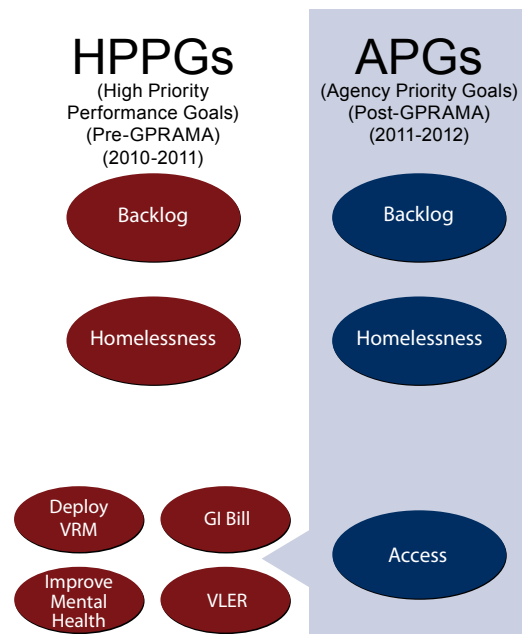
Agency Priority Goals and Federal Priority Goals

GPRAMA requires the head of each agency to identify agency priority goals (APGs) from among the agency’s performance goals. As the name implies, APGs should reflect the agency’s highest priorities rather than the full scope of the agency mission. Formerly known as High Priority Performance Goals (HPPGs), APGs support improvements in near-term outcomes, customer service, and efficiencies. They also advance progress toward longer-term, outcome-focused goals. APGs focus on near-term results or achievements that leadership wants to accomplish within two years, relying primarily on agency execution and not new legislation or incremental funding. APGs reflect the top implementation-focused, performance improvement priorities of agency leadership and therefore do not reflect the full scope of the agency mission.

For the past three years VA has focused on six HPPGs and 16 Major and 20 Supporting Initiatives to transform the agency into a 21st century organization. Under this addendum to VA’s Strategic Plan Refresh FY 2011-2015, VA will continue executing its 16 Major and 20 Supporting Initiatives to complete VA’s transformation, but will now add APGs to its strategic direction.

Pursuant to the GPRAMA, VA has identified three APGs which represent the Secretary’s highest priorities for short-term and high impact improvement in VA performance. Each of the three APGs is focused upon improving direct service delivery to Veterans and eligible beneficiaries, and requires extensive collaboration across VA organizations. VA’s three APGs for the FY 2012-2013 time frame are described below:

Per the GPRA Modernization Act requirement to address Federal Goals in the agency Strategic Plan and Annual Performance Plan, please refer to Performance.gov for information on Federal Priority Goals and the agency’s contributions to those goals, where applicable.



Eliminate Veteran Homelessness

Priority Goal Statement: House 24,400 additional homeless Veterans and reduce the number of homeless Veterans to 35,000. By September 30, 2013, working in conjunction with the Interagency Council on Homelessness (ICH), the Department of Housing and Urban Development and VA will also assist homeless Veterans in obtaining employment, accessing VA services, and securing permanent supportive housing, with a long-range goal of eliminating homelessness among Veterans by 2015.

Eliminating homelessness among Veterans will advance the mission of VA by ensuring that all Veterans and their families have homes. The initiative to eliminate homelessness among Veterans is built upon six strategies: outreach/education, treatment, prevention, housing/supportive services, income/employment/benefits, and community partnership. These six strategies encompass a wide continuum of interventions and services.

Supporting Measures: HUD-VA Supportive Housing Program (HUD-VASH) Performance Measure. The purpose of this measure is to monitor the number of Veterans who successfully obtain permanent housing as a result of vouchers distributed through the HUD-VASH program. VA's target is to house 12,200 Veterans per year. VA shares this goal with HUD.

Eliminate the Disability Claims Backlog

Priority Goal Statement: Improve accuracy and reduce the amount of time it takes to process Veterans' disability benefit claims. By September 30, 2013, reduce the Veterans' disability claims backlog to 40 percent from 60.2 percent while achieving 90 percent rating accuracy up from 83.8 percent, in pursuit of eliminating the Veterans' disability claims backlog (defined as claims pending more than 125 days) and improving rating accuracy to 98 percent by 2015.

Improving quality and reducing the length of time it takes to process disability claims are integral to VA's mission of providing all possible benefits under the law to eligible claimants in a timely, accurate, and compassionate manner. To improve benefits delivery, VA is transitioning to a business model that is less reliant on the acquisition and movement of paper documents and into a paperless claims processing system, which will result in decreased processing times and increased efficiencies.

Supporting Measures: Average days to complete rating-related claims – 230 days in 2012 and 200 days in 2013. Average days pending (ADP) for rating-related claims in the inventory – 180 days in 2012 and 168 days in 2013.

AGENCY PRIORITY GOALS

Eliminate Veteran Homelessness

Eliminate the Disability Claims Backlog

Improve Veteran Access to VA Benefits and Services



AGENCY PRIORITY GOALS

Eliminate Veteran
Homelessness

Eliminate the
Disability Claims
Backlog

Improve Veteran
Access to VA
Benefits and
Services



Improve Veteran Access to VA Benefits and Services

Priority Goal Statement: Improve awareness of VA services and benefits by increasing the timeliness and relevance of on-line information available to Veterans, Servicemembers and eligible beneficiaries. By September 30, 2013, increase the number of registered eBenefits users from 1.0 million to 2.5 million.

VA is committed to improve the timely access and use of benefits and services to achieve the best possible outcomes for Veterans, Servicemembers and eligible beneficiaries. Increasing the speed, accuracy and efficiency of information exchange is our focus in driving awareness improvements in 2012-2013.

Self-service technology-enabled interactions provide access to information and the ability to execute transactions at the place and time convenient to the client. VA has an opportunity to facilitate access to VA information and services by enhancing the quality, accuracy, efficiency, and timeliness of information/data exchanges conducted over the web.

Supporting Measures: Number of page views per quarter of Compensation and Pension claim status access by clients via eBenefits (2.0 million in 2012 and 2.6 million in 2013). Number of Benefit Verification, Disabled Veteran Civil Service Preference, Application for 10-Point Veteran Preference and Service Verification letters clients generate per quarter via self-service on eBenefits (142,000 in 2012 and 195,000 in 2013).

VA's three APGs for FY 2012-2013 have been posted on the Office of Management and Budget's Performance.gov web site. VA will formally review progress in achieving performance targets for these APGs, and progress/accomplishments will be updated quarterly on the Performance.gov web site.

Congressional Consultation

Senior VA leadership is regularly invited by Congress to answer questions regarding the Department's mission, programs, priorities, performance, legislative initiatives, budget and accomplishments. These hearings afford Congress regular and recurring opportunities to closely and meaningfully examine VA's performance and priorities.

In accordance with the GPRAMA, VA has initiated the process for consulting with Congress regarding the development of APGs and the VA Strategic plan. The initial discussion regarding VA's APGs was held in November 2011. Future such consultations will occur as VA executes the framework for the FY 2014-2018 Strategic Plan.

Summary

In summary, this addendum is a companion document to the FY 2011-2015 VA Strategic Plan Refresh that fulfills the requirements of the GPRAMA. In it, we present our new APGs and our newly articulated core values and characteristics in the context of VA's timeless mission. Progress in meeting our APGs will be tracked quarterly and reported on OMB's Performance.gov web site, which will be available for review by all VA stakeholders and the general public.

VA will aggressively pursue President Obama's charter to transform VA into a high-performing 21st century organization focused on our Nation's Veterans as its clients. Our resolve is now formally embodied in our core values and characteristics. VA's 16 major and 20 supporting initiatives will remain the primary vehicles by which we seek to execute our integrated strategy and meet our four strategic goals.



List of Abbreviations

GPRAMA Government Performance and Results Act Modernization Act of 2010

ICARE VA's Core Values: Integrity, Commitment, Advocacy, Respect, Excellence

APG Agency Priority Goal

HPPG High Priority Performance Goal

HUD Department of Housing and Urban Development

HUD-VASH Department of Housing and Urban Development Veterans Affairs
Supportive Housing Program

VRM Veterans Relationship Management

VA Department of Veterans Affairs



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